

Department of the Navy  
Operation and Maintenance, Marine Corps Reserve  
4A4G Administration  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This sub-activity group provides funding for the administrative and civilian personnel support for the Marine Corps Reserve Support Command and the Marine Corps Support Activity in Kansas City, MO at Richards Gebaur Air Force Base. This funding also provides for supplies and materials for daily operations, civilian personnel, Reserve-specific automated data processing, and Selected Marine Corp Reserve and Inactive Ready Reserve administration.

**II. Force Structure Summary:**

This program provides funding for operational support and equipment provided to the Marine Corps Reserve Support Command and the Marine Corps Support Activity.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
8,462	9,721	9,671	9,671	10,407

**B. Reconciliation Summary**

	<b>Change FY 2004/2004</b>	<b>Change FY 2004/2005</b>
Baseline Funding	9,721	9,671
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-50	0
Subtotal Appropriation Amount	9,671	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	9,671	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	211
Functional Transfers	0	0
Program Changes	0	525
Normalized Current Estimate	9,671	0
Current Estimate	0	10,407

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>9,721</b>
<b>2. Congressional Adjustment (General Provision).</b>		<b>-50</b>
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-50	
<b>3. FY 2004 Appropriated Amount.</b>		<b>9,671</b>
<b>4. Baseline Funding (subtotal).</b>		<b>9,671</b>
<b>5. Revised FY 2004 Current Estimate.</b>		<b>9,671</b>
<b>6. Normalized Current Estimate for FY 2004.</b>		<b>9,671</b>
<b>7. FY 2005 Price Change.</b>		<b>211</b>
<b>8. Program Growth in FY 2005.</b>		<b>551</b>
a) Increase of support and operating costs, such as supplies and materials, for the Marine Corps Reserve Support Command.	551	
<b>9. One Time FY 2004 Costs.</b>		<b>-26</b>
a) Civilian Personnel adjustment - extra payday.	-26	
<b>10. FY 2005 Budget Request.</b>		<b>10,407</b>

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**IV. Performance Criteria and Evaluation Summary :**

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
MCRSC and MCSA			
Military Personnel Average Strength*	1,576	1,569	1,569
Civilian Personnel FTE'S	108	104	104
Population Administered, (Military, Average Strength, Individual Ready Reserve)	57,461	60,000	60,000
Population Administered, (Civilian Personnel FTE's)	0	0	0
Population Administered, Total	57,461	60,000	60,000

\* Includes Individual Mobilization Augmentees

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**V. Personnel Summary :**

	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>		<b>ES</b>
Direct Hire, U.S.	108	104	0	104
TOTAL CIVPERS	108	104	0	104
Reserve Marine Officer	970	569	0	569
Reserve Marine Enlisted	606	1,000	0	1,000
TOTAL MILPERS	1,576	1,569	0	1,569
	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005</b>
<b>Workyears</b>	<b>WY</b>	<b>WY</b>		<b>WY</b>
Direct Hire, U.S.	107	104	0	104
TOTAL CIVPERS	107	104	0	104
Reserve Marine Officer	970	569	0	569
Reserve Marine Enlisted	606	1,000	0	1,000
TOTAL MILPERS	1,576	1,569	0	1,569

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
4A4G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	6,062	-3	-58	6,001	191	0	6,192
0103 Wage Board	46	0	0	46	0	0	46
0111 Disability Compensation	27	0	0	27	0	0	27
TOTAL 01 Civilian Personnel Compensation	6,135	-3	-58	6,074	191	0	6,265
03 Travel							
0308 Travel of Persons	351	5	-87	269	4	40	313
TOTAL 03 Travel	351	5	-87	269	4	40	313
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	31	-1	0	30	0	0	30
TOTAL 04 WCF Supplies & Materials Purchases	31	-1	0	30	0	0	30
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	163	2	-112	53	1	30	84
0914 Purchased Communications (Non WCF)	104	1	2,186	2,291	1	0	2,292
0915 Rents	161	2	-100	63	1	0	64
0917 Postal Services (USPS)	65	1	-36	30	0	20	50
0920 Supplies & Materials (Non WCF)	160	2	-129	33	0	109	142
0921 Printing and Reproduction	30	0	-19	11	0	10	21
0922 Equip Maintenance by Contract	41	1	0	42	1	22	65
0923 FAC maint by contract	731	10	-201	540	8	181	729
0925 Equipment Purchases	10	0	0	10	0	0	10
0987 Other Intragovernmental Purchases	51	1	0	52	1	0	53

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	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
0989 Other Contracts	66	1	-17	50	1	11	62
0998 Other Costs	363	5	-245	123	2	102	227
TOTAL 09 OTHER PURCHASES	1,945	26	1,327	3,298	16	485	3,799
Total 4A4G Administration	8,462	27	1,182	9,671	211	525	10,407